

## 2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language Agencies: Admin

Allocation	[1] 22MgtPIn	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22FnIBud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22FnIBud to 23Budget
Administration										
Centralized Admin. Services										
Administrative Hearings	2,704.1	0.0	0.0	0.0	2,704.1	2,651.6	0.0	0.0	2,651.6	-52.5 -1.9 %
DOA Leases	1,131.8	0.0	0.0	0.0	1,131.8	1,131.8	0.0	0.0	1,131.8	0.0
Office of the Commissioner	1,246.0	0.0	0.0	0.0	1,246.0	1,219.3	0.0	0.0	1,219.3	-26.7 -2.1 %
Administrative Services	3,007.9	0.0	0.0	0.0	3,007.9	2,991.2	0.0	0.0	2,991.2	-16.7 -0.6 %
Finance	19,363.1	0.0	0.0	0.0	19,363.1	22,619.2	0.0	65.0	22,684.2	3,321.1 17.2 %
E-Travel	1,558.3	0.0	0.0	0.0	1,558.3	0.0	0.0	0.0	0.0	-1,558.3 -100.0 %
Personnel	10,479.6	846.0	0.0	0.0	11,325.6	9,975.4	0.0	0.0	9,975.4	-1,350.2 -11.9 %
Labor Relations	1,733.8	0.0	0.0	0.0	1,733.8	1,383.1	0.0	0.0	1,383.1	-350.7 -20.2 %
Centralized Human Resources	112.2	0.0	0.0	0.0	112.2	112.2	0.0	0.0	112.2	0.0
Retirement and Benefits	21,200.8	0.0	0.0	0.0	21,200.8	21,154.6	0.0	0.0	21,154.6	-46.2 -0.2 %
Health Plans Administration	35,678.9	0.0	0.0	0.0	35,678.9	35,678.9	0.0	0.0	35,678.9	0.0
Labor Agreements Misc Items	37.5	0.0	0.0	0.0	37.5	37.5	0.0	0.0	37.5	0.0
<b>Appropriation Total</b>	<b>98,254.0</b>	<b>846.0</b>	<b>0.0</b>	<b>0.0</b>	<b>99,100.0</b>	<b>98,954.8</b>	<b>0.0</b>	<b>65.0</b>	<b>99,019.8</b>	<b>-80.2 -0.1 %</b>
Shared Services of Alaska										
Ofc of Procure and Property Mgmt	9,098.0	142.0	0.0	0.0	9,240.0	9,067.4	0.0	0.0	9,067.4	-172.6 -1.9 %
Accounting	7,748.5	0.0	0.0	0.0	7,748.5	8,900.0	0.0	0.0	8,900.0	1,151.5 14.9 %
Print Services	2,213.3	0.0	0.0	0.0	2,213.3	2,208.9	0.0	0.0	2,208.9	-4.4 -0.2 %
<b>Appropriation Total</b>	<b>19,059.8</b>	<b>142.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,201.8</b>	<b>20,176.3</b>	<b>0.0</b>	<b>0.0</b>	<b>20,176.3</b>	<b>974.5 5.1 %</b>
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	0.0	0.0	0.0	506.2	506.2	0.0	0.0	506.2	0.0
<b>Appropriation Total</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>
Public Communications Services										
Public Broadcasting Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - Radio	0.0	0.0	0.0	0.0	0.0	1,500.0	-1,500.0	0.0	0.0	0.0
Public Broadcasting - T.V.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Satellite Infrastructure	879.5	0.0	0.0	0.0	879.5	879.5	0.0	0.0	879.5	0.0
<b>Appropriation Total</b>	<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>879.5</b>	<b>2,379.5</b>	<b>-1,500.0</b>	<b>0.0</b>	<b>879.5</b>	<b>0.0</b>

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Administration (continued)										
Office of Information Tech										
Alaska Division of Info Tech	58,720.3	1,700.0	0.0	0.0	60,420.3	63,920.5	0.0	0.0	63,920.5	3,500.2 5.8 %
<b>Appropriation Total</b>	<b>58,720.3</b>	<b>1,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60,420.3</b>	<b>63,920.5</b>	<b>0.0</b>	<b>0.0</b>	<b>63,920.5</b>	<b>3,500.2 5.8 %</b>
Risk Management										
Risk Management	40,605.6	0.0	0.0	0.0	40,605.6	40,593.3	0.0	-3,033.0	37,560.3	-3,045.3 -7.5 %
<b>Appropriation Total</b>	<b>40,605.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40,605.6</b>	<b>40,593.3</b>	<b>0.0</b>	<b>-3,033.0</b>	<b>37,560.3</b>	<b>-3,045.3 -7.5 %</b>
Legal & Advocacy Services										
Office of Public Advocacy	30,942.4	1,105.0	0.0	0.0	32,047.4	31,793.3	-968.4	-854.4	29,970.5	-2,076.9 -6.5 %
Public Defender Agency	31,496.9	0.0	0.0	0.0	31,496.9	33,483.4	-1,381.5	482.6	32,584.5	1,087.6 3.5 %
<b>Appropriation Total</b>	<b>62,439.3</b>	<b>1,105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63,544.3</b>	<b>65,276.7</b>	<b>-2,349.9</b>	<b>-371.8</b>	<b>62,555.0</b>	<b>-989.3 -1.6 %</b>
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,090.6	0.0	0.0	0.0	1,090.6	1,071.5	0.0	0.0	1,071.5	-19.1 -1.8 %
<b>Appropriation Total</b>	<b>1,090.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,090.6</b>	<b>1,071.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,071.5</b>	<b>-19.1 -1.8 %</b>
Motor Vehicles										
Motor Vehicles	18,464.9	0.0	0.0	0.0	18,464.9	18,799.2	0.0	0.0	18,799.2	334.3 1.8 %
<b>Appropriation Total</b>	<b>18,464.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,464.9</b>	<b>18,799.2</b>	<b>0.0</b>	<b>0.0</b>	<b>18,799.2</b>	<b>334.3 1.8 %</b>
Agency Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	608.6	0.0	0.0	608.6	608.6 >999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>608.6</b>	<b>0.0</b>	<b>0.0</b>	<b>608.6</b>	<b>608.6 &gt;999 %</b>
<b>Agency Total</b>	<b>300,020.2</b>	<b>3,793.0</b>	<b>0.0</b>	<b>0.0</b>	<b>303,813.2</b>	<b>312,286.6</b>	<b>-3,849.9</b>	<b>-3,339.8</b>	<b>305,096.9</b>	<b>1,283.7 0.4 %</b>
<b>Statewide Total</b>	<b>300,020.2</b>	<b>3,793.0</b>	<b>0.0</b>	<b>0.0</b>	<b>303,813.2</b>	<b>312,286.6</b>	<b>-3,849.9</b>	<b>-3,339.8</b>	<b>305,096.9</b>	<b>1,283.7 0.4 %</b>

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Funding Summary										
Unrestricted General (UGF)	75,321.2	3,546.0	0.0	0.0	78,867.2	74,782.1	-3,849.9	-306.8	70,625.4	-8,241.8 -10.5 %
Designated General (DGF)	27,992.3	0.0	0.0	0.0	27,992.3	29,385.6	0.0	0.0	29,385.6	1,393.3 5.0 %
Other State Funds (Other)	195,388.5	105.0	0.0	0.0	195,493.5	206,789.7	0.0	-3,033.0	203,756.7	8,263.2 4.2 %
Federal Receipts (Fed)	1,318.2	142.0	0.0	0.0	1,460.2	1,329.2	0.0	0.0	1,329.2	-131.0 -9.0 %

## Column Definitions

**22MgtPln (FY22 Management Plan)** - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**CC Sup Op (CC Sup Op)** - Conference Committee supplemental FY22 operating budget items

**22 RPL (FY22 Revised Program Legis)** - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

**22 Vetoes (22 Vetoes)** - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

**22FnlBud (FY22 Final Budget)** - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

**Adjournment (Adjournment)** - FY23 Conference Committee less failed CBR appropriations.

**23 Vetoes (23 Vetoes)** - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

**Enacted Bills (FY23 Enacted Bills)** - FY23 operating appropriations associated with new legislation and signed by the Governor.

**23Budget (FY23 Final Op Budget)** - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]